

# I-1. Each Elementary School - Total School Spending

WATERMAN #010

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,479						
School Enrollment:	239	Amount	% To Total School	Per Pupil			
<b>Total</b>		\$ 1,398,245	100.0%	\$ 5,850	\$ 6,445	-9.2%	78.2%
<b>Instruction</b>		\$ 1,004,572	71.8%	\$ 4,203	\$ 4,367	-3.7%	56.2%
Face-to-Face Teaching		\$ 964,269	69.0%	\$ 4,035	\$ 4,173	-3.3%	53.9%
Instructional Teachers		912,460	65.3%	3,818	3,797	0.5%	51.0%
Substitutes		13,493	1.0%	56	59	-4.0%	0.8%
Instructional Paraprofessionals		38,316	2.7%	160	317	-49.5%	2.1%
Classroom Materials		\$ 40,303	2.9%	\$ 169	\$ 193	-12.7%	2.3%
Pupil-Use Technology & Software		24,231	1.7%	101	93	9.2%	1.4%
Instructional Materials, Trips & Supplies		16,072	1.1%	67	100	-33.0%	0.9%
<b>Instructional Support</b>		\$ 117,091	8.4%	\$ 490	\$ 588	-16.7%	6.6%
Pupil Support		\$ 76,937	5.5%	\$ 322	\$ 324	-0.6%	4.3%
Guidance & Counseling		25,327	1.8%	106	107	-1.0%	1.4%
Library & Media		30,709	2.2%	128	129	-0.5%	1.7%
Extracurricular		1,804	0.1%	8	8	0.0%	0.1%
Student Health & Services		19,097	1.4%	80	80	-0.0%	1.1%
Teacher Support		\$ 8,795	0.6%	\$ 37	\$ 52	-29.5%	0.5%
Curriculum Development		1,715	0.1%	7	7	0.3%	0.1%
In-Service, Staff Development & Support		7,080	0.5%	30	45	-34.3%	0.4%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 31,358	2.2%	\$ 131	\$ 212	-38.1%	1.8%
Program Management		1,770	0.1%	7	22	-66.3%	0.1%
Therapists,Psych,Eval,Pers Att. & Soc Workers		29,588	2.1%	124	190	-34.8%	1.7%
<b>Operations</b>		\$ 148,835	10.6%	\$ 623	\$ 1,049	-40.6%	8.3%
Non-Instructional Pupil Services		\$ 44,011	3.1%	\$ 184	\$ 529	-65.2%	2.5%
Transportation		20,704	1.5%	87	345	-74.9%	1.2%
Food Service		6,574	0.5%	28	115	-76.0%	0.4%
Safety		16,733	1.2%	70	70	0.0%	0.9%
Facilities		\$ 104,824	7.5%	\$ 439	\$ 520	-15.6%	5.9%
Building Upkeep, Utilities & Maintenance		104,824	7.5%	439	520	-15.6%	5.9%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
<b>Leadership</b>		\$ 127,747	9.1%	\$ 535	\$ 441	21.2%	7.1%
School Management		\$ 127,747	9.1%	\$ 535	\$ 441	21.2%	7.1%
Principals & Assistant Principals		83,874	6.0%	351	271	29.3%	4.7%
School Office		43,873	3.1%	184	170	8.2%	2.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%